

09-347 Pinecrest Developmental Center

The mission of Pinecrest Developmental Center is to provide services to 728 individuals with multi disabilities, including the medically fragile, dually diagnosed, and severe/profound mental retardation, through the provision of residential living options, and other MR/DD services. This facility includes a 20-bed unit for adolescents in Leesville. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Pinecrest Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Pinecrest Developmental Center and Leesville Developmental Center and the community homes operated by Leesville.
2. To provide 24-hour residential living services and supports to individuals with developmental disabilities living at Pinecrest/Leesville and the associated community homes in a manner that enhances quality of life.

Pinecrest Developmental Center exists to serve the needs of Louisiana's citizens with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation. Pinecrest Developmental Center is located in Region VI, Rapides Parish.

The Pinecrest Developmental Center has three programs: Administration, Patient Care, and Community Support.

BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$399,522	\$1,243,075	\$1,243,075	\$1,243,075	\$0	(\$1,243,075)
STATE GENERAL FUND BY:						
Interagency Transfers	70,348,798	70,714,508	70,714,508	73,261,864	67,509,546	(3,204,962)
Fees & Self-gen. Revenues	2,740,691	3,310,105	3,310,105	3,311,607	3,310,105	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	270,100	282,000	282,000	282,000	282,000	0
TOTAL MEANS OF FINANCING	\$73,759,111	\$75,549,688	\$75,549,688	\$78,098,546	\$71,101,651	(\$4,448,037)
EXPENDITURES & REQUEST:						
Administration	\$19,214,651	\$16,790,738	\$16,790,738	\$17,523,017	\$15,419,108	(\$1,371,630)
Patient Care	53,166,913	56,929,374	56,929,374	58,693,693	53,853,247	(3,076,127)
Community Support	1,146,811	1,595,576	1,595,576	1,646,334	1,595,296	(280)
Auxiliary Account	230,736	234,000	234,000	235,502	234,000	0
TOTAL EXPENDITURES AND REQUEST	\$73,759,111	\$75,549,688	\$75,549,688	\$78,098,546	\$71,101,651	(\$4,448,037)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	2,174	2,081	2,081	2,083	1,947	(134)
Unclassified	6	6	6	6	6	0
TOTAL	2,180	2,087	2,087	2,089	1,953	(134)

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above-recommended appropriation, \$197,707 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

General Fund by:	
Interagency Transfers	\$2,882,518
Total	\$2,882,518